



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through May 2022

June 30, 2022

Fiscal Year 2022 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

I am pleased to provide the following “Monthly Budget Execution and Staffing Report,” which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2022 (P.L. 117-103) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through May 31, 2022.

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable Lucille Roybal-Allard
Chairwoman, House Appropriations Subcommittee on Homeland Security

The Honorable Chuck Fleischmann
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Chris Murphy
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at cfofrontoffice@hq.dhs.gov.



Sincerely,

STACY A
MARCOTT

Digitally signed by STACY
A MARCOTT
Date: 2022.06.28
14:54:02 -04'00'

Stacy Marcott
Senior Official Performing the Duties of the Chief
Financial Officer



Monthly Budget Execution and Staffing Report (through May 2022)

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I. Legislative Language

This document has been compiled pursuant to language set forth in the Fiscal Year (FY) 2022 Consolidated Appropriations Act, 2022 (P.L. 117-103), and its accompanying Joint Explanatory Statement and House Report 117-87.

P.L. 117-103 includes the following provision:

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2022, and for other purposes, namely:

SEC. 102. Not later than 30 days after the last day of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

The Joint Explanatory Statement accompanying the FY 2022 DHS Appropriations Act states:

The Department shall continue to submit quarterly obligation reports to the Committees for all reception and representation expenses, as required in prior years, and shall refrain from using reception and representation funds to purchase collectables or memorabilia.

This report provides an update through May 31, 2022.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.
3	FY 2022 Enacted	FY 2022 Rnacted (P.L. 117-103).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	15,846,000	-	-	15,846,000	(342,908)	-	15,503,092	12,950,557	2,552,535	-	-	9,497,825	3,452,732	72	5
Office of Policy	-	73,041,000	-	-	73,041,000	(1,580,611)	-	71,460,389	31,711,593	39,748,796	-	-	25,473,764	6,237,829	212	12
Office of Public Affairs	-	7,916,000	-	-	7,916,000	791,500	-	8,707,500	8,019,223	688,277	-	-	3,790,963	4,228,260	28	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	(153,904)	-	6,958,096	3,080,941	3,877,155	-	-	2,915,522	165,419	24	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	(293,850)	-	13,285,150	4,882,765	8,402,385	-	-	4,474,806	407,959	40	3
Office of General Counsel	-	26,847,000	-	-	26,847,000	(580,970)	-	26,266,030	15,339,996	10,926,034	-	-	14,384,479	955,517	179	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	(1,083,648)	-	41,076,352	16,633,660	24,442,692	-	-	15,685,989	947,670	115	12
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	(182,188)	-	8,236,812	4,848,145	3,388,667	-	-	4,557,236	290,909	40	5
Privacy Officer	-	17,929,000	-	-	17,929,000	(1,179,485)	-	16,749,515	8,338,851	8,410,664	-	-	5,695,088	2,643,763	52	16
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	(393,936)	-	17,810,064	6,459,226	11,350,838	-	-	5,961,847	497,379	54	-
Operation Allies Welcome (OAW)	-	-	-	-	-	120,907,000	-	120,907,000	21,432,394	99,474,606	-	-	1,711,024	19,721,370	-	1
<i>Subtotal</i>	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	133,697,351	213,262,649	-	-	94,148,543	39,548,808	816	55
<i>Subtotal, Annual Accounts</i>	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	133,697,351	213,262,649	-	-	94,148,543	39,548,808	816	55
Account 070 22/23 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	994,200	4,005,800	-	-	128,306	865,895	-	-
<i>Subtotal</i>	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	994,200	4,005,800	-	-	128,306	865,895	-	-
<i>Subtotal, Multi Year Accounts</i>	5,000,000	5,000,000	(791,720)	-	5,000,000	791,720	-	10,000,000	994,200	9,005,800	-	-	128,306	865,895	-	-
Total, Operations and Support	5,000,000	236,053,000	(791,720)	-	236,053,000	116,698,720	-	356,960,000	134,691,552	222,268,448	-	-	94,276,849	40,414,703	816	55
Federal Assistance																
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Total, OSEM	5,000,000	271,053,000	(791,720)	-	271,053,000	116,698,720	-	391,960,000	134,691,552	257,268,448	-	-	94,276,849	40,414,703	816	55

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0112																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	3,097,850	1,484,150	-	-	2,941,150	156,700	28	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	88,737,524	118,353,476	-	-	66,502,534	22,234,990	126	37
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	-	-	138,260,000	64,488,987	73,771,013	-	-	52,563,622	11,925,365	276	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	118,351	1,053,649	-	-	33,873	84,477	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	2,364,808	1,235,192	-	-	2,266,433	98,375	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	87,067,792	67,256,208	-	-	50,455,834	36,611,958	261	167
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	-	-	93,945,000	54,199,949	39,745,051	-	-	47,342,535	6,857,414	379	87
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	3,945,953	4,954,047	-	-	304,958	3,640,994	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	50,268,520	54,551,480	-	-	31,879,852	18,388,668	277	314
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	-	-	646,248,000	288,745,841	357,502,159	-	-	187,437,056	101,308,785	413	584
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	-	-	224,393,000	151,976,226	72,416,774	-	-	72,177,071	79,799,155	163	570
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254
Office of Program Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	-	-	16,174,000	7,543,516	8,630,484	-	-	6,600,798	942,718	45	-
Subtotal	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	802,555,316	800,953,684	-	-	520,505,717	282,049,599	1,987	2,130
Subtotal, Annual Accounts	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	802,555,316	800,953,684	-	-	520,505,717	282,049,599	1,987	2,130
Account 070 22/23 0112																
Electric Vehicle (EV)	-	33,500,000	-	-	33,500,000	-	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Subtotal	-	33,500,000	-	-	33,500,000	-	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Account 070 21/22 0112																
Immediate Office of the Under Secretary of Management	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	33,500,000	(359,920)	-	33,500,000	359,920	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Account 070 X 0542																
FPS Operations	106,055,108	456,807,000	-	-	456,807,000	-	-	562,862,108	320,710,427	242,151,681	159,674,552	7,488,527	269,212,582	203,683,870	1,244	13,552
FPS Protective Security Officer	369,498,835	1,524,856,000	-	-	1,524,856,000	-	-	1,894,354,835	982,270,009	912,084,826	483,287,678	33,167,783	720,630,301	711,759,603	-	-
FPS Technical Countermeasures	27,922,744	39,609,000	-	-	39,609,000	-	-	67,531,744	7,623,410	59,908,334	10,990,655	1,299,089	7,840,447	9,474,528	-	-
Basic Security(PN, PP, XP)	24,463,471	-	-	-	-	-	-	24,463,471	1,013,738	23,449,732	46,547,420	4,132,784	5,368,004	38,060,371	-	-
Building-specific security(PR)	23,876,468	-	-	-	-	-	-	23,876,468	154,322	23,722,146	6,340,212	853,866	2,175,829	3,464,839	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	67,761,262	501,000	-	-	501,000	-	-	68,262,262	29,484	68,232,778	21,724,100	2,679,721	8,676,736	10,397,126	-	-
Subtotal	619,577,887	2,021,773,000	-	-	2,021,773,000	-	-	2,641,350,887	1,311,801,390	1,329,549,498	728,564,616	49,621,770	1,013,903,898	976,840,338	1,244	13,552
Subtotal, No Year Accounts	619,577,887	2,021,773,000	-	-	2,021,773,000	-	-	2,641,350,887	1,311,801,390	1,329,549,498	728,564,616	49,621,770	1,013,903,898	976,840,338	1,244	13,552
Total, Operations and Support	619,577,887	3,658,782,000	(359,920)	-	3,658,782,000	359,920	-	4,278,359,887	2,114,356,706	2,164,003,181	728,564,616	49,621,770	1,534,409,615	1,258,889,937	3,231	15,682
Procurement, Construction and Improvements																
Account 070 22/26 0406																
Construction and Facility Improvements	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Subtotal	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
Subtotal	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	-	6,400,000	-	-	6,400,000	-	-	6,400,000	-	6,400,000	-	-	-	-	-	8
Mission Support Assets & Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	250,000	14,466,000	-	-	21,560	228,440	-	8
Mission Support Assets & Infrastructure - FSM	-	79,382,000	-	-	79,382,000	-	-	79,382,000	-	79,382,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,666,000	-	-	10,666,000	-	-	10,666,000	1,703,754	8,962,246	-	-	-	1,703,754	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	4,981,818	15,970,182	-	-	19	4,981,799	-	240
Subtotal	-	132,116,000	-	-	132,116,000	-	-	132,116,000	6,935,572	125,180,428	-	-	21,580	6,913,993	-	256
Account 070 21/25 0406																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	2,960,880	3,192,591	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	7,163,451	2,336,549	-	-	-	7,163,451	-	-
Subtotal	48,971,079	-	-	-	-	9,500,000	-	58,471,079	7,217,593	51,253,486	6,099,330	-	2,960,880	10,356,042	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	12,513,655	13,891,828	-	-
Subtotal	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	12,513,655	13,891,828	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Subtotal	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal, No Year Accounts	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	12,739,023	13,961,238	-	-
Total, USM	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	12,739,023	13,961,238	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	85,553,393	-	-	-	-	-	-	85,553,393	10,632,633	74,920,759	70,107,086	4,854,200	4,541,045	71,344,474	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,409,382	-	-	-	-	-	-	9,409,382	-	9,409,382	357,314	222,169	4,984	130,161	-	-
DHS Crosscutting	3,929,282	-	-	-	-	-	-	3,929,282	-	3,929,282	3,153,895	1,355,612	-	1,798,283	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Subtotal, No Year Accounts	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Total, Working Capital Fund (WCF)	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Total, USM	1,192,970,347	4,330,598,000	(359,920)	-	4,330,598,000	9,859,920	-	5,533,068,347	2,164,838,942	3,368,229,405	1,181,846,081	59,915,730	1,635,993,455	1,650,775,839	3,231	16,215

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0115																
Operations and Support	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
Account 070 22/23 0115																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	33,308,052	56,363,948	-	-	6,516,401	26,791,651	-	57
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	33,308,052	56,363,948	-	-	6,516,401	26,791,651	-	57
Account 070 21/22 0115																
Operations and Support	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	12,822,251	7,437,105	43,058,642	11	35,633,703	20,247,178	-	-
<i>Subtotal</i>	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	12,822,251	7,437,105	43,058,642	11	35,633,703	20,247,178	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,355	89,672,000	(1,041,300)	-	89,672,000	1,041,300	-	109,931,355	46,130,303	63,801,053	43,058,642	11	42,150,104	47,038,829	-	57
Total, Operations and Support	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	173,137,541	145,292,815	43,058,642	11	153,585,442	62,610,729	911	130
Total, A&O	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	173,137,541	145,292,815	43,058,642	11	153,585,442	62,610,729	911	130

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0200																
Operations and Support	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/26 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
Account 070 21/22 0200																
Operations and Support	-	-	-	-	-	132,133	-	132,133	-	132,133	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	132,133	-	132,133	-	132,133	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	1,778,383	-	1,778,383	-	1,778,383	-	-	-	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	4,571,655	-	-	-	-	-	-	4,571,655	1,566,477	3,005,178	1,533,724	68,559	2,174,495	857,147	-	-
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	4,832,500	-	4,832,500	-	4,832,500	-	-	-	-	-	-
FY2020 COVID-19 Supplemental (PL116-136)	717,526	-	-	-	-	-	-	717,526	703,952	13,574	57,589	-	761,541	-	-	-
<i>Subtotal</i>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,270,429	7,851,252	1,591,314	68,559	2,936,037	857,147	-	-
<i>Subtotal, No Year Accounts</i>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,270,429	7,851,252	1,591,314	68,559	2,936,037	857,147	-	-
Total, Operations and Support	5,289,180	205,359,000	-	-	205,359,000	6,610,883	-	217,259,063	139,533,290	77,725,774	1,591,314	68,559	115,047,787	26,008,258	760	157
Total, OIG	5,289,180	205,359,000	-	-	205,359,000	6,610,883	-	217,259,063	139,533,290	77,725,774	1,591,314	68,559	115,047,787	26,008,258	760	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0530																
Mission Support																
Enterprise Services	-	1,347,569,000	-	-	1,347,569,000	-	-	1,347,569,000	885,739,403	461,829,597	-	-	669,849,872	215,889,531	3,196	3,524
Office of Professional Responsibility	-	207,542,000	-	-	207,542,000	-	-	207,542,000	121,765,259	85,776,741	-	-	96,704,518	25,060,741	655	29
Executive Leadership and Oversight	-	244,870,000	-	-	244,870,000	-	-	244,870,000	113,111,434	131,758,566	-	-	104,489,188	8,622,246	886	-
Subtotal, Mission Support	-	1,799,981,000	-	-	1,799,981,000	-	-	1,799,981,000	1,120,616,096	679,364,904	-	-	871,043,579	249,572,518	4,737	3,553
Border Security Operations																
Operations	-	4,347,328,000	-	-	4,347,328,000	-	-	4,347,328,000	2,849,069,811	1,498,258,189	-	-	2,644,168,371	204,901,440	21,328	1,592
Assets and Support	-	608,805,000	-	-	608,805,000	-	-	608,805,000	246,717,124	362,087,877	-	-	105,934,648	140,782,476	-	1,643
Office of Training and Development	-	69,225,000	-	-	69,225,000	-	-	69,225,000	43,269,246	25,955,754	-	-	36,105,476	7,163,770	244	-
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	5,025,358,000	-	-	5,025,358,000	-	-	5,025,358,000	3,139,056,181	1,886,301,819	-	-	2,786,208,495	352,847,686	21,572	3,235
Trade and Travel Operations																
Domestic Operations	-	3,339,836,000	-	-	3,339,836,000	-	-	3,339,836,000	2,356,091,598	983,744,402	-	-	2,185,410,078	170,681,519	21,890	127
International Operations	-	153,475,000	-	-	153,475,000	-	-	153,475,000	105,278,763	48,196,237	-	-	88,858,344	16,420,420	698	15
Targeting Operations	-	273,932,000	-	-	273,932,000	-	-	273,932,000	125,957,442	147,974,558	-	-	109,001,626	16,955,816	601	116
Assets and Support	-	938,028,000	-	-	938,028,000	-	-	938,028,000	547,602,707	390,425,293	-	-	355,476,014	192,126,693	-	1,451
Office of Trade	-	280,184,000	-	-	280,184,000	-	-	280,184,000	172,528,774	107,655,226	-	-	137,904,410	34,624,364	1,064	54
Office of Training and Development	-	71,472,000	-	-	71,472,000	-	-	71,472,000	38,427,311	33,044,689	-	-	29,553,214	8,874,096	229	104
Subtotal, Trade and Travel Operations	-	5,056,927,000	-	-	5,056,927,000	-	-	5,056,927,000	3,345,886,595	1,711,040,405	-	-	2,906,203,686	439,682,909	24,482	1,867
Integrated Operations																
Operations	-	342,464,000	-	-	342,464,000	-	-	342,464,000	228,413,337	114,050,663	-	-	215,958,702	12,454,635	1,587	35
Assets and Support	-	345,839,000	-	-	345,839,000	-	-	345,839,000	178,114,257	167,724,743	-	-	57,070,035	121,044,222	-	975
Air and Marine Operations Center	-	35,896,000	-	-	35,896,000	-	-	35,896,000	24,835,421	11,060,579	-	-	21,415,185	3,420,236	174	36
Office of International Affairs	-	45,668,000	-	-	45,668,000	-	-	45,668,000	29,870,516	15,797,484	-	-	24,761,917	5,108,599	160	-
Office of Intelligence	-	66,737,000	-	-	66,737,000	-	-	66,737,000	37,275,487	29,461,513	-	-	33,270,754	4,004,734	288	4
Office of Training and Development	-	12,523,000	-	-	12,523,000	-	-	12,523,000	6,968,718	5,554,282	-	-	4,687,613	2,281,105	15	22
Operations Support	-	324,801,000	-	-	324,801,000	-	-	324,801,000	106,368,983	218,432,017	-	-	61,512,579	44,856,404	521	209
Subtotal, Integrated Operations	-	1,173,928,000	-	-	1,173,928,000	-	-	1,173,928,000	611,846,719	562,081,281	-	-	418,676,784	193,169,935	2,745	1,281
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2022 Operations Allies Welcome (PL 117-70)																
FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	5,693,372	6,905,628	-	-	5,693,372	-	-	-
Subtotal, FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	5,693,372	6,905,628	-	-	5,693,372	-	-	-
TFF Strategic Support																
TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,531,186	9,401,814	-	-	58,934	4,472,252	-	-
Subtotal, TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,531,186	9,401,814	-	-	58,934	4,472,252	-	-
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	612,989,929	37,010,071	-	-	608,873,966	4,115,963	-	-
Subtotal, Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	612,989,929	37,010,071	-	-	608,873,966	4,115,963	-	-
Sec. 543 SWB																
Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	433,118,993	560,673,007	-	-	240,717,505	192,401,488	-	-
Subtotal, Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	433,118,993	560,673,007	-	-	240,717,505	192,401,488	-	-
Subtotal, Annual Accounts	-	14,049,986,000	-	650,000,000	14,699,986,000	26,532,000	-	14,726,518,000	9,273,739,070	5,452,778,930	-	-	7,837,476,321	1,436,262,749	53,536	9,936
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Account 070 22/23 0530																
Mission Support																
Enterprise Services	-	135,077,000	-	-	135,077,000	-	-	135,077,000	22,130,319	112,946,681	-	-	13,174,907	8,955,412	3,379	954
Office of Professional Responsibility	-	84,340,000	-	-	84,340,000	-	-	84,340,000	24,825	84,315,175	-	-	24,825	-	662	17
Executive Leadership and Oversight	-	1,913,000	-	-	1,913,000	-	-	1,913,000	-	1,913,000	-	-	-	-	1,034	14
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	221,330,000	-	-	221,330,000	-	-	221,330,000	22,155,144	199,174,856	-	-	13,199,732	8,955,412	5,075	985
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	226
Assets and Support	-	115,947,000	-	-	115,947,000	-	-	115,947,000	30,000	115,917,000	-	-	-	30,000	-	377
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
Subtotal, Border Security Operations	-	115,947,000	-	-	115,947,000	-	-	115,947,000	30,000	115,917,000	-	-	-	30,000	21,669	603

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	89,001,000	-	-	89,001,000	-	-	89,001,000	8,340,298	80,660,702	-	-	4,911,526	3,428,772	-	153
Office of Trade	-	39,676,000	-	-	39,676,000	-	-	39,676,000	14,190,475	25,485,525	-	-	1,493,271	12,697,204	1,081	16
Subtotal, Trade and Travel Operations	-	128,677,000	-	-	128,677,000	-	-	128,677,000	22,530,773	106,146,227	-	-	6,404,797	16,125,976	22,590	169
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	229,047,000	-	-	229,047,000	-	-	229,047,000	136,270,942	92,776,058	-	-	59,746,545	76,524,398	-	604
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	3,346,154	1,577,846	-	-	698,317	2,647,836	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	50,245,586	-	50,245,586	-	50,245,586	-	-	-	-	-	-
Subtotal, Integrated Operations	-	234,046,000	-	-	234,046,000	50,245,586	-	284,291,586	139,617,096	144,674,490	-	-	60,444,862	79,172,234	2,815	609
Section 213 Border Patrol Hiring Initiatives																
Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	33,253,843	66,746,157	-	-	-	33,253,843	-	-
Subtotal, Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	33,253,843	66,746,157	-	-	-	33,253,843	-	-
Subtotal	-	800,000,000	-	-	800,000,000	50,245,586	-	850,245,586	217,586,856	632,658,730	-	-	80,049,390	137,537,465	52,149	2,366
Account 070 21/22 0530																
Mission Support																
Enterprise Services	20,965,070	-	-	-	-	-	-	20,965,070	19,815,368	1,149,702	69,999,751	1,635,169	64,169,645	24,010,306	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	19,997,680	-	-	-	-	-	1,913,260	21,910,941	20,223,301	1,687,640	2,461,799	1,255,239	18,368,855	3,061,007	-	-
Subtotal, Mission Support	40,962,751	-	-	-	-	-	1,913,260	42,876,011	40,038,669	2,837,342	72,461,550	2,890,408	82,538,499	27,071,312	-	-
Border Security Operations																
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-
Assets and Support	56,134,020	-	-	-	-	-	-	56,134,020	34,162,110	21,971,910	40,742,671	53,802	29,484,874	45,366,105	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	56,137,620	-	-	-	-	-	-	56,137,620	34,162,110	21,975,510	40,742,671	53,802	29,484,874	45,366,105	-	-
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	18,042	-	18,042	-	18,042	-	-	-	-	-	-
Domestic Operations	-	-	(19,337,430)	-	-	19,337,430	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	8,047,420	-	-	-	-	-	-	8,047,420	4,555,355	3,492,065	39,775,116	1,902,824	14,501,221	27,926,426	-	-
Office of Trade	11,921,810	-	-	-	-	-	-	11,921,810	11,294,006	627,804	5,424,226	184	15,396,497	1,321,552	-	-
Subtotal, Trade and Travel Operations	19,969,230	-	(19,337,430)	-	-	19,355,472	-	19,987,272	15,849,362	4,137,911	45,199,342	1,903,008	29,897,717	29,247,978	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	43,111,738	-	-	-	-	-	-	43,111,738	29,618,709	13,493,030	141,143,773	21,501,951	75,471,410	73,789,121	-	-
Air and Marine Operations Center	2,283,093	-	-	-	-	-	-	2,283,093	1,297,643	985,450	6,163,333	1,327,133	4,463,682	1,670,161	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	13,822	30,292	8,267	3,743	18,201	145	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	101,896,481	-	110,887,738	110,887,738	-	-	-	110,887,738	-	-	-
Subtotal, Integrated Operations	54,430,202	-	-	-	-	101,896,481	-	156,326,683	141,817,912	14,508,771	147,315,373	22,832,827	190,841,030	75,459,427	-	-
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	171,499,803	-	(19,337,430)	-	-	121,251,953	1,913,260	275,327,586	231,868,053	43,459,534	305,718,936	27,680,046	332,762,121	177,144,822	-	-
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal, FY20 COVID-19	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal, Multi Year Accounts	172,462,819	800,000,000	(19,337,430)	330,000,000	1,130,000,000	171,497,539	1,913,260	1,456,536,188	449,537,943	1,006,998,245	344,490,835	28,055,467	448,399,387	317,573,924	52,149	2,366

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(107,028)	-	-	-	1,877,683	1,770,655	-	1,770,655	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(107,028)	-	-	-	1,877,683	1,770,655	-	1,770,655	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	6,529,592	8,312,709	-	-
<i>Subtotal</i>	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	6,529,592	8,312,709	-	-
Account 070 X 0533																
BSFIT Carryover	33,192,634	-	-	-	-	-	-	33,192,634	-	33,192,634	46,188,405	6,145,171	4,443,830	35,599,404	-	-
<i>Subtotal</i>	33,192,634	-	-	-	-	-	-	33,192,634	-	33,192,634	46,188,405	6,145,171	4,443,830	35,599,404	-	-
Account 070 X 0531																
Automation Carryover	127,413	-	-	-	-	-	-	127,413	126,379	1,034	3,478,176	122,255	1,539,734	1,942,565	-	-
<i>Subtotal</i>	127,413	-	-	-	-	-	-	127,413	126,379	1,034	3,478,176	122,255	1,539,734	1,942,565	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	444,104	-	-	-	-	-	-	444,104	-	444,104	36,395	35,495	-	899	-	-
Salaries & Expenses - 70X0503	74,278	-	-	-	-	-	-	74,278	-	74,278	-	-	-	-	-	-
<i>Subtotal</i>	518,382	-	-	-	-	-	-	518,382	-	518,382	36,395	35,495	-	899	-	-
<i>Subtotal, No Year Accounts</i>	34,508,507	3,274,000	(107,028)	-	3,274,000	-	1,877,683	39,553,163	3,400,509	36,152,653	65,392,188	6,819,405	15,787,156	46,186,136	-	-
Total, Legacy	34,508,507	3,274,000	(107,028)	-	3,274,000	-	1,877,683	39,553,163	3,400,509	36,152,653	65,392,188	6,819,405	15,787,156	46,186,136	-	-
Total, CBP	3,712,651,740	17,127,038,466	(70,726,120)	1,080,000,000	18,155,756,804	437,034,744	1,280,477,633	21,895,780,996	10,738,297,430	11,157,483,566	3,331,679,275	546,228,869	9,892,075,100	3,631,672,736	115,903	14,144

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0540																
Mission Support and OPLA																
Mission Support	-	1,417,619,000	-	-	1,417,619,000	-	-	1,417,619,000	779,006,736	638,612,264	-	-	584,024,568	194,982,168	1,961	2,984
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	208,709,772	136,951,228	-	-	187,688,522	21,021,250	1,651	150
Subtotal, Mission Support and OPLA	-	1,763,280,000	-	-	1,763,280,000	-	-	1,763,280,000	987,716,508	775,563,492	-	-	771,713,090	216,003,418	3,612	3,134
Homeland Security Investigations																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	-	-	1,939,066,000	1,181,068,996	757,997,004	-	-	1,061,446,231	119,622,765	7,661	1,788
International Investigations	-	180,291,000	-	-	180,291,000	-	-	180,291,000	104,138,472	76,152,528	-	-	76,853,136	27,285,336	319	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	57,834,093	43,572,907	-	-	52,570,541	5,263,552	497	211
Subtotal, Homeland Security Investigations	-	2,220,764,000	-	-	2,220,764,000	-	-	2,220,764,000	1,343,041,561	877,722,439	-	-	1,190,869,908	152,171,653	8,477	1,999
Enforcement and Removal Operations																
Custody Operations	-	2,961,439,000	-	-	2,961,439,000	-	-	2,961,439,000	2,214,574,183	746,864,817	-	-	1,724,394,731	490,179,452	5,004	9,574
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	99,146,199	50,042,801	-	-	92,925,712	6,220,487	743	353
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	190,079,348	98,718,652	-	-	173,700,376	16,378,972	1,427	2,467
Alternatives to Detention	-	545,362,000	-	-	545,362,000	-	-	545,362,000	139,547,960	405,814,040	-	-	122,859,498	16,688,462	680	781
Transportation Removal Program	-	470,656,000	-	-	470,656,000	-	-	470,656,000	369,493,179	101,162,821	-	-	250,178,638	119,314,541	78	6,315
Subtotal, Enforcement and Removal Operations	-	4,415,444,000	-	-	4,415,444,000	-	-	4,415,444,000	3,012,840,869	1,402,603,131	-	-	2,364,058,955	648,781,914	7,932	19,490
Subtotal	-	8,399,488,000	-	-	8,399,488,000	-	-	8,399,488,000	5,343,598,938	3,055,889,062	-	-	4,326,641,953	1,016,956,985	20,021	24,623
Subtotal, Annual Accounts	-	8,399,488,000	-	-	8,399,488,000	-	-	8,399,488,000	5,343,598,938	3,055,889,062	-	-	4,326,641,953	1,016,956,985	20,021	24,623
Account 070 22/23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	1,714,914	-	34,710,914	21,000,000	13,710,914	-	-	20,910	20,979,090	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	10,206,870	3,493,130	-	-	2,914,441	7,292,429	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	31,206,870	17,204,044	-	-	2,935,352	28,271,519	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	31,206,870	17,204,044	-	-	2,935,352	28,271,519	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	23,007,075	-	-	-	-	64,284	-	23,071,359	8,839,167	14,232,192	10,191,357	400,901	8,984,218	9,645,404	-	-
International Investigations	6,397,775	-	(7,169,547)	-	-	7,169,547	-	6,397,775	2,904,569	3,493,206	4,555,993	-	5,352,830	2,107,732	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	11,743,736	17,725,398	14,747,350	400,901	14,337,048	11,753,136	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	11,743,736	17,725,398	14,747,350	400,901	14,337,048	11,753,136	-	-
Account 070 20/24 0540																
Custody Operations	51,235,812	-	-	-	-	-	-	51,235,812	41,563,171	9,672,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	72,335,812	-	-	-	-	-	-	72,335,812	41,563,171	30,772,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Subtotal	72,335,812	-	-	-	-	-	-	72,335,812	41,563,171	30,772,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Subtotal, Multi Year Accounts	101,740,662	46,696,000	(7,169,547)	-	46,696,000	8,948,745	-	150,215,860	84,513,776	65,702,083	28,873,746	3,172,642	42,683,380	67,531,500	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Subtotal	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
Subtotal	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
Subtotal	1,615,967	-	-	-	-	-	-	1,615,967	-	1,615,967	-	-	-	-	-	-
Subtotal, No Year Accounts	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	1,895	10,706	-	-
Total, Automation Modernization	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	1,895	10,706	-	-
Total, ICE	460,009,407	8,807,792,000	(18,933,507)	-	8,796,028,040	8,948,745	206,521,107	9,158,292,752	5,606,534,563	3,551,758,189	372,714,634	21,122,828	4,657,059,571	1,301,066,797	20,341	24,683

Footnotes

Column 3 FY Enacted Notes: TAFS 070 22 0540: Enacted amounts for PPAs Alternatives to Detention, Custody Operations and Transportation Removal Program include P.L. 117-103 Div. F., Title V, SEC. 543 funding. TAFS 070 22 0540: The Mission Support PPA includes funding for Enterprise Services, Office of Professional Responsibility and Executive Leadership and Oversight as the PPAs are being created in the component financial system.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Supplemental / Emergency																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
Subtotal, Supplemental / Emergency	86,583	-	-	-	-	-	-	86,583	-	86,583	990,480	-	-	990,480	-	-
Vetting and Credentialing																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,152,892	-	-	-	-	-	46,145,472	91,298,364	42,927,079	48,371,285	25,011,666	286,124	41,434,393	26,218,228	91	7
Hazardous Materials	7,575,694	-	-	-	-	-	12,579,602	20,155,296	13,901,827	6,253,469	4,717,743	38,604	12,998,561	5,582,405	26	-
General Aviation at DCA	2,606,799	-	-	-	-	-	248,575	2,855,374	9,759	2,845,615	25,903	77	8,793	26,792	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	7,020,383	9,572,626	1,843,878	7,728,748	404,801	-	1,851,089	397,591	-	-
Other Security Threat Assessments	743	-	-	-	-	-	440	1,183	-	1,183	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	2,562,705	9,410,551	3,145,775	6,264,776	2,372,836	256	3,181,595	2,336,760	9	-
TSA Precheck Application Program	93,661,267	-	-	-	-	-	219,315,257	312,976,525	174,672,041	138,304,483	73,213,337	1,173,035	173,966,976	72,745,367	168	64
Alien Flight School Fee (Mandatory)	10,206,553	-	(173,274)	-	-	-	3,039,887	13,073,166	2,466,622	10,606,544	2,067,287	316	2,570,074	1,963,519	12	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	168,604,038	-	(173,274)	-	-	-	290,912,321	459,343,086	238,966,982	220,376,104	107,813,573	1,498,412	236,011,481	109,270,662	306	71
Subtotal	172,153,098	-	(173,274)	-	-	-	290,942,047	462,921,871	238,966,982	223,954,890	108,929,057	1,498,412	236,011,481	110,386,145	306	91
Subtotal, No Year Accounts	172,153,098	-	(173,274)	-	-	-	290,942,047	462,921,871	238,966,982	223,954,890	108,929,057	1,498,412	236,011,481	110,386,145	306	91
Total, Operations and Support	526,193,321	8,091,193,000	(173,274)	-	8,091,193,000	3,512,000	995,418,084	8,911,667,094	5,722,628,599	3,189,038,495	1,605,500,698	21,262,441	5,382,041,746	1,924,825,109	58,685	4,699
Procurement, Construction and Improvements																
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	126,836,000	-	-	126,836,000	-	-	126,836,000	54,874,544	71,961,456	-	-	890,386	53,984,157	-	116
Checked Baggage	-	30,000,000	-	-	30,000,000	-	-	30,000,000	20,452,451	9,547,549	-	-	19,739,774	712,677	-	104
Mission Support Assets and Infrastructure	-	3,900,000	-	-	3,900,000	-	-	3,900,000	-	3,900,000	-	-	-	-	-	-
Subtotal	-	160,736,000	-	-	160,736,000	-	-	160,736,000	75,326,995	85,409,005	-	-	20,630,161	54,696,834	-	220
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	920,835	-	-	-	-	-	-	920,835	185,434	735,401	93,373,897	700,000	24,066,803	68,792,529	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,976,422	2,813,649	-	-
Subtotal	939,066	-	-	-	-	-	-	939,066	185,465	753,600	98,165,086	701,149	26,043,225	71,606,177	-	-
Account 070 20/22 0410																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	42,939,657	1,463,450	15,267,459	26,209,142	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	494,344	-	-	-
Subtotal	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	43,434,001	1,463,450	15,761,803	26,209,142	-	-
Subtotal, Multi Year Accounts	2,645,783	160,736,000	-	-	160,736,000	-	-	163,381,783	75,512,854	87,868,929	141,599,087	2,164,599	62,435,189	152,512,154	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal, Aviation Security Capital Fund	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal, No Year Accounts	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Total, Procurement, Construction and Improvements	45,670,785	410,736,000	(14,250,000)	-	396,486,000	-	-	442,156,785	86,346,852	355,809,933	1,258,064,953	15,524,981	227,788,268	1,101,098,557	-	220
Research and Development																
Account 070 22/23 0802																
Research and Development	-	35,532,000	-	-	35,532,000	-	-	35,532,000	5,723,279	29,808,721	-	-	268,698	5,454,580	-	-
Subtotal	-	35,532,000	-	-	35,532,000	-	-	35,532,000	5,723,279	29,808,721	-	-	268,698	5,454,580	-	-
Account 070 21/22 0802																
Research and Development	1,189,782	-	-	-	-	-	-	1,189,782	4,757	1,185,025	25,156,647	3,777	8,147,676	17,009,951	-	-
Subtotal	1,189,782	-	-	-	-	-	-	1,189,782	4,757	1,185,025	25,156,647	3,777	8,147,676	17,009,951	-	-
Subtotal, Multi Year Accounts	1,189,782	35,532,000	-	-	35,532,000	-	-	36,721,782	5,728,036	30,993,746	25,156,647	3,777	8,416,374	22,464,531	-	-
Account 070 X 0553																
R&D Tech Center	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	1,189,784	35,532,000	-	-	35,532,000	-	-	36,721,782	5,728,036	30,993,746	25,187,456	3,777	8,416,374	22,495,340	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Subtotal	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Subtotal, No Year Accounts	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Total, Loose Change at Checkpoint	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	165,287	801,713	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	77,916	115,765	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,799	1,822,994	570,013	-	199,541	652,271	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	43,776	101,795	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	442,008	-	-	-	-	-	-	442,008	53	441,955	2,410,394	-	312,792	2,097,655	-	-
Subtotal, Intelligence and Vetting Fees	8,426,918	-	-	-	-	-	-	8,426,918	335,725	8,091,193	4,986,202	753,416	799,313	3,769,199	-	-
Subtotal	8,426,918	-	-	-	-	-	-	8,426,918	335,725	8,091,193	4,986,202	753,416	799,313	3,769,199	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal, Surface Transportation Security	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and administration	11,401	-	(11,401)	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and training	11	-	(11)	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Subtotal	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	8,944,396	-	(18,419)	-	-	-	-	8,925,977	335,725	8,590,251	6,358,976	753,416	799,313	5,141,973	-	-
Total, Airport Checkpoint Screening Fund	8,944,396	-	(18,419)	-	-	-	-	8,925,977	335,725	8,590,251	6,358,976	753,416	799,313	5,141,973	-	-
Total, TSA	583,373,480	8,537,461,000	(14,441,694)	-	8,523,211,000	3,512,000	995,944,471	9,401,373,219	5,815,039,212	3,586,334,007	2,895,129,656	37,552,405	5,619,046,724	3,053,569,739	58,685	4,919

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	667,371	-	-	-	-	-	-	667,371	1,792	665,578	943,213	-	181,389	763,617	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	45,115	1,702,882	-	-
Subtotal	1,502,201	-	-	-	-	-	-	1,502,201	1,851	1,500,350	2,691,151	-	226,504	2,466,498	-	-
Subtotal, Multi Year Accounts	1,502,201	-	-	-	-	-	-	1,502,201	1,851	1,500,350	2,691,151	-	226,504	2,466,498	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal, No Year Accounts	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Account 070 22 0610																
Military Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	4,343,419,000	-	-	4,343,419,000	4,263,000	-	4,347,682,000	3,316,208,875	1,031,473,125	-	-	2,316,815,489	999,393,386	40,547	-
Military Personnel Support	-	462,256,000	-	-	462,256,000	-	-	462,256,000	195,344,813	266,911,187	-	-	71,264,900	124,079,913	918	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	717,313,000	-	-	717,313,000	-	-	717,313,000	362,703,660	354,609,340	-	-	81,451,934	281,251,726	743	-
Air Operations	-	714,416,000	-	-	714,416,000	-	-	714,416,000	488,763,166	225,652,834	-	-	106,892,146	381,871,020	733	-
Coastal & Shore Operations	-	1,350,176,000	-	-	1,350,176,000	-	-	1,350,176,000	395,456,869	954,719,131	-	-	300,710,027	94,746,842	3,413	-
Cyber & Intelligence Operations	-	230,903,000	-	-	230,903,000	-	-	230,903,000	88,129,982	142,773,018	-	-	43,218,259	44,911,723	379	-
Command, Control, Communications	-	858,978,000	-	-	858,978,000	-	-	858,978,000	370,906,322	488,071,678	-	-	45,093,789	325,812,533	438	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	382,203,000	-	-	382,203,000	-	-	382,203,000	249,722,218	132,480,782	-	-	148,778,440	100,943,778	1,369	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	9,059,664,000	-	-	9,059,664,000	4,263,000	-	9,063,927,000	5,467,235,905	3,596,691,095	-	-	3,114,224,984	2,353,010,921	48,540	-
Subtotal, Annual Accounts	-	9,059,664,000	-	-	9,059,664,000	4,263,000	-	9,063,927,000	5,467,235,905	3,596,691,095	-	-	3,114,224,984	2,353,010,921	48,540	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	-	27,456,000	-	-	27,456,000	-	-	27,456,000	5,129,772	22,326,228	-	-	3,147,513	1,982,259	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	5,000,000	5,000,000	(12,500)	-	4,987,500	-	4,987,500	-	-	-	-	-	-
Subtotal	-	27,456,000	-	5,000,000	32,456,000	(12,500)	-	32,443,500	5,129,772	27,313,728	-	-	3,147,513	1,982,259	30	-
Account 070 22/24 0610																
Coastal & Shore Operations	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	1	-
Account 070 22/23 0610																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	27,338,908	42,661,092	-	-	32,065	27,306,843	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	70,000,000	-	-	70,000,000	-	-	70,000,000	27,338,908	42,661,092	-	-	32,065	27,306,843	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	9,257,513	-	-	-	-	-	-	9,257,513	455,237	8,802,276	7,408,416	184,832	1,077,915	6,600,906	-	-
Subtotal	9,257,513	-	-	-	-	-	-	9,257,513	455,237	8,802,276	7,408,416	184,832	1,077,915	6,600,906	-	-
Account 070 21/23 0610																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Account 070 21/22 0610																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,932,980	-	(1,000,000)	-	-	1,000,000	-	18,932,980	14,689,650	4,243,330	31,330,499	269,068	5,014,014	40,737,066	-	-
Subtotal	18,932,980	-	(1,000,000)	-	-	1,000,000	-	18,932,980	14,689,650	4,243,330	31,330,499	269,068	5,014,014	40,737,066	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	395,818	10,591,944	3,351,035	-	620,030	3,126,823	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,987,762	-	-	-	-	-	-	10,987,762	395,818	10,591,944	3,351,035	-	620,030	3,126,823	-	-
Account 070 20/22 0610																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	6,877,402	3,490,808	631,790	-	75,651	7,433,541	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,368,210	-	-	-	-	-	-	10,368,210	6,877,402	3,490,808	631,790	-	75,651	7,433,541	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	104,290	725,195	2,587,208	-	685,180	2,006,319	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
Subtotal	1,184,923	-	-	-	-	-	-	1,184,923	104,290	1,080,633	3,807,977	-	685,180	3,227,088	-	-
Subtotal, Multi Year Accounts	61,731,388	102,456,000	(1,000,000)	5,000,000	107,456,000	987,500	-	169,174,888	54,991,076	114,183,812	46,529,717	453,900	10,652,368	90,414,526	32	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,410,802	-	-	-	-	-	-	9,410,802	-	9,410,802	-	-	-	-	-	-
<i>Subtotal</i>	9,410,803	-	-	-	-	-	-	9,410,803	-	9,410,803	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	9,410,803	-	-	-	-	-	-	9,410,803	-	9,410,803	-	-	-	-	-	-
Total, Operations and Support	73,255,274	9,162,120,000	(1,000,000)	5,000,000	9,167,120,000	5,250,500	-	9,244,625,774	5,522,228,832	3,722,396,942	49,244,159	453,900	3,125,103,856	2,445,915,236	48,572	-
Procurement, Construction and Improvements																
Account 070 22/26 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	80,000,000	-	-	80,000,000	-	-	80,000,000	6,477,287	73,522,713	-	-	-	6,477,287	-	-
National Security Cutter (NSC) - Vessels	-	99,000,000	-	-	99,000,000	-	-	99,000,000	18,498,113	80,501,887	-	-	-	18,498,113	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	597,000,000	-	-	597,000,000	-	-	597,000,000	327,500,598	269,499,402	-	-	-	327,500,598	19	-
Fast Response Cutter (FRC) - Vessels	-	150,000,000	-	-	150,000,000	(40,000)	-	149,960,000	-	149,960,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	7,000,000	-	-	7,000,000	-	-	7,000,000	483,000	6,517,000	-	-	-	483,000	-	-
In-Service Vessel Sustainment -Vessels	-	87,750,000	-	-	87,750,000	(1,060,000)	-	86,690,000	4,435,112	82,254,888	-	-	-	4,435,112	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	67,000,000	-	-	67,000,000	-	-	67,000,000	2,350	66,997,650	-	-	-	2,350	-	-
Polar Sustainment - Vessels	-	15,000,000	-	-	15,000,000	-	-	15,000,000	60,889	14,939,111	-	-	36,552	24,337	-	-
<i>Subtotal, Vessels</i>	-	1,105,250,000	-	-	1,105,250,000	(1,100,000)	-	1,104,150,000	357,457,349	746,692,651	-	-	36,552	357,420,797	19	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	148,000,000	-	-	148,000,000	(300,000)	-	147,700,000	88,632,419	59,067,581	-	-	-	88,632,419	-	-
HC-27J Conversion/Sustainment -Aircraft	-	66,500,000	-	-	66,500,000	-	-	66,500,000	30,915,851	35,584,149	-	-	-	30,915,851	-	-
HH-65 Conversion/Sustainment - Aircraft	-	32,000,000	-	-	32,000,000	(1,500,000)	-	30,500,000	14,564,290	15,935,710	-	-	881,027	13,683,263	-	-
MH-60T Sustainment - Aircraft	-	200,800,000	-	-	200,800,000	(2,960,000)	-	197,840,000	-	197,840,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	500,000	-	-	500,000	(20,000)	-	480,000	-	480,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	447,800,000	-	-	447,800,000	(4,780,000)	-	443,020,000	134,112,561	308,907,439	-	-	881,027	133,231,533	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	20,000,000	-	-	20,000,000	(340,000)	-	19,660,000	9,594,310	10,065,690	-	-	1,726	9,592,584	-	-
C4ISR - Other Acquisition Programs	-	22,000,000	-	-	22,000,000	(300,000)	-	21,700,000	1,941,409	19,758,591	-	-	-	1,941,409	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	25,900,000	-	-	25,900,000	(440,000)	-	25,460,000	-	25,460,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	46,500,000	-	-	46,500,000	(900,000)	-	45,600,000	-	45,600,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	8,000,000	-	-	8,000,000	(340,000)	-	7,660,000	-	7,660,000	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	122,400,000	-	-	122,400,000	(2,320,000)	-	120,080,000	11,535,719	108,544,281	-	-	1,726	11,533,993	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	199,650,000	-	-	199,650,000	(8,420,000)	-	191,230,000	-	191,230,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	150,000,000	-	-	150,000,000	(3,160,000)	-	146,840,000	-	146,840,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	5,000,000	-	-	5,000,000	(220,000)	-	4,780,000	-	4,780,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	-	354,650,000	-	-	354,650,000	(11,800,000)	-	342,850,000	-	342,850,000	-	-	-	-	-	-
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	-	427,927,500	-	-	-	-	-	-
<i>Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</i>	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	-	427,927,500	-	-	-	-	-	-
<i>Subtotal</i>	-	2,030,100,000	-	-	429,000,000	2,459,100,000	(21,072,500)	2,438,027,500	503,105,628	1,934,921,872	-	-	919,306	502,186,323	19	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Carryover, AC&I																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	244	2,208,420	2,649,472	-	126,501	2,523,215	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2,216,076	-	-	-	-	-	-	2,216,076	244	2,215,832	2,649,472	-	126,501	2,523,215	-	-
Subtotal	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	244	52,893,491	2,880,431	-	126,501	2,754,174	-	-
Subtotal, No Year Accounts	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	244	52,893,491	2,880,431	-	126,501	2,754,174	-	-
Total, Procurement, Construction and Improvements	3,288,244,741	2,080,100,000	-	429,000,000	2,509,100,000	(21,072,500)	-	5,776,272,241	1,571,079,053	4,205,193,187	4,099,691,081	22,795,152	275,981,607	5,371,993,376	23	-
Research and Development																
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	3,800,369	3,175,631	-	-	139,449	3,660,921	-	-
Subtotal	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	3,800,369	3,175,631	-	-	139,449	3,660,921	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,810,510	2,014,087	3,908,979	-	544,674	6,174,814	-	-
Subtotal	4,824,597	-	-	-	-	-	-	4,824,597	2,810,510	2,014,087	3,908,979	-	544,674	6,174,814	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
Subtotal	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
Subtotal, Multi Year Accounts	5,254,050	7,476,000	-	-	7,476,000	(500,000)	-	12,230,050	6,760,923	5,469,127	4,623,840	-	705,198	10,679,564	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Subtotal	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Subtotal, No Year Accounts	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Total, Research and Development	5,442,165	7,476,000	-	-	7,476,000	(500,000)	-	12,418,165	6,760,923	5,657,243	4,701,765	-	705,198	10,757,489	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 22 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Subtotal	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Subtotal, Annual Accounts	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Subtotal	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Subtotal, No Year Accounts	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Total, Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Total, USCG	3,506,112,854	13,453,792,000	(1,000,000)	434,000,000	13,887,792,000	(18,634,193)	-	17,374,270,661	8,511,702,668	8,862,567,993	4,310,893,713	23,249,052	4,513,347,801	8,285,999,529	48,595	-

Footnotes
Column 3 FY Enacted Notes: TAF 70 22 0610 PPA G025G005G00 Enacted value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update.

Column 4 Rescissions / Reductions Notes: TAF 70 22 0610 PPA G020G005G000 rescission value is wrong it should be \$0. Further analysis will be made in FSMS for update.

Column 7 Reprogrammings/Transfers Notes: 70 22 0610 PPA G005G005G00 Military Pay reprogramming and transfer number is incorrect. it should be \$4.263M for Operation Allies Welcome Funding. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G020G005G000 transfer value is wrong it should be \$0. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G020G015G000 Reprogramming value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G025G005G00 reprogramming and transfer value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update.

Column 16 Contract Employee FTE Notes: FINCEN office having technical difficulties in obtaining the Personnel figures.

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0401																
Protection Infrastructure	-	41,791,000	-	-	41,791,000	-	-	41,791,000	7,593,722	34,197,278	-	-	1,145,355	6,448,368	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facility Improvements	-	9,900,000	-	-	9,900,000	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Subtotal	-	54,849,000	-	-	54,849,000	-	-	54,849,000	7,593,722	47,255,278	-	-	1,145,355	6,448,368	-	-
Account 070 21/23 0401																
Protection Infrastructure	31,851,453	-	-	-	-	-	-	31,851,453	2,424,427	29,427,026	22,113,877	6,648,000	6,738,069	11,152,235	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	32,851,453	-	-	-	-	-	-	32,851,453	2,424,427	30,427,026	22,113,877	6,648,000	6,738,069	11,152,235	-	-
Account 070 20/22 0401																
Protection Infrastructure	18,228,478	-	-	-	-	-	-	18,228,478	3,036,055	15,192,422	29,192,530	4,514,434	11,417,200	16,296,951	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
Subtotal	19,228,478	-	-	-	-	-	-	19,228,478	3,036,055	16,192,422	31,092,530	4,514,434	13,317,200	16,296,951	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	52,079,931	54,849,000	-	-	54,849,000	-	-	106,928,931	13,054,205	93,874,725	53,206,406	11,162,434	21,200,625	33,897,553	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	52,157,094	54,849,000	-	-	54,849,000	-	-	107,006,094	13,054,205	93,951,888	53,520,876	11,162,434	21,200,625	34,212,023	-	-
Research and Development																
Account 070 22/23 0804																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Subtotal	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Account 070 21/22 0804																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	578,218	896,037	-	-
Subtotal	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	578,218	896,037	-	-
Subtotal, Multi Year Accounts	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	578,218	1,146,037	-	-
Total, Research and Development	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	578,218	1,146,037	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Subtotal	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Subtotal, No Year Accounts	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Total, Contribution for Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Total, USSS	101,011,786	2,879,888,000	(6,394,290)	-	2,879,888,000	15,038,290	-	2,989,543,786	1,582,701,558	1,406,842,228	101,984,316	12,408,772	1,424,512,036	247,765,067	7,834	1,723

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
Subtotal	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
<i>Subtotal, No Year Accounts</i>	<i>6,623,444</i>	<i>132,625,826</i>	<i>-</i>	<i>-</i>	<i>132,625,826</i>	<i>20,364,421</i>	<i>-</i>	<i>159,613,691</i>	<i>1,305,798</i>	<i>158,307,893</i>	<i>98,556,245</i>	<i>6,623,444</i>	<i>24,747,371</i>	<i>68,491,228</i>	<i>-</i>	<i>-</i>
Total, Disaster Assistance Direct Loan Financing Account	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,564,134	-	-	-	-	-	11,000,000	13,564,134	10,460,353	3,103,781	6,796,640	108,597	10,566,173	6,582,223	41	26
Floodplain Management and Mapping	116,488,165	-	-	-	-	-	73,349,610	189,837,775	94,441,968	95,395,807	131,759,507	1,852,598	117,858,985	106,489,892	266	169
Mandatory	4,163,910,792	9,900,000,000	14,806,000	-	9,914,806,000	-	1,860,142,094	15,938,858,886	1,148,977,576	14,789,881,310	1,949,222,337	40,834,959	2,082,600,747	974,764,207	188	121
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000,000	700,000,000	(1,750,000)	-	698,250,000	-	698,250,000	-	-	-	-	-	-
Subtotal	4,282,963,091	9,900,000,000	14,806,000	700,000,000	10,614,806,000	(1,750,000)	1,944,491,704	16,840,510,795	1,253,879,897	15,586,630,898	2,087,778,484	42,796,154	2,211,025,905	1,087,836,322	495	316
<i>Subtotal, No Year Accounts</i>	<i>4,282,963,091</i>	<i>9,900,000,000</i>	<i>14,806,000</i>	<i>700,000,000</i>	<i>10,614,806,000</i>	<i>(1,750,000)</i>	<i>1,944,491,704</i>	<i>16,840,510,795</i>	<i>1,253,879,897</i>	<i>15,586,630,898</i>	<i>2,087,778,484</i>	<i>42,796,154</i>	<i>2,211,025,905</i>	<i>1,087,836,322</i>	<i>495</i>	<i>316</i>
Total, National Flood Insurance Fund	4,282,963,091	9,900,000,000	14,806,000	700,000,000	10,614,806,000	(1,750,000)	1,944,491,704	16,840,510,795	1,253,879,897	15,586,630,898	2,087,778,484	42,796,154	2,211,025,905	1,087,836,322	495	316
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	24,374,546	-	-	-	-	217,000,000	-	241,374,546	1,073,575	240,300,971	47,878,897	6,159,163	14,067,281	28,726,028	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	11,242,242	-	-	-	-	40,212,349	-	51,454,591	1,572,387	49,882,204	2,894,549	51,986	1,273,830	3,141,121	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	-	-	162,346,957	-	162,346,957	36,680,763	-	6,796,720	29,884,043	-	-
Subtotal	197,963,745	-	-	-	-	257,212,349	-	455,176,094	2,645,962	452,530,132	87,454,209	6,211,149	22,137,831	61,751,192	-	-
Account 070 X 0702																
Base Disaster Relief	12,798,422,946	(147,592,596)	18,999,000,000	18,999,000,000	(284,212,349)	18,999,000,000	31,365,618,001	14,151,036,115	17,214,581,885	49,430,060,766	3,446,553,685	9,652,994,767	50,481,548,429	-	-	
Subtotal	12,798,422,946	(147,592,596)	18,999,000,000	18,999,000,000	(284,212,349)	18,999,000,000	31,365,618,001	14,151,036,115	17,214,581,885	49,430,060,766	3,446,553,685	9,652,994,767	50,481,548,429	-	-	
<i>Subtotal, No Year Accounts</i>	<i>12,996,386,691</i>	<i>(147,592,596)</i>	<i>18,999,000,000</i>	<i>18,999,000,000</i>	<i>(27,000,000)</i>	<i>18,999,000,000</i>	<i>31,820,794,095</i>	<i>14,153,682,078</i>	<i>17,667,112,017</i>	<i>49,517,514,975</i>	<i>3,452,764,834</i>	<i>9,675,132,598</i>	<i>50,543,299,621</i>	<i>-</i>	<i>-</i>	
Total, Disaster Assistance Direct Loan Program Account	12,996,386,691	(147,592,596)	18,999,000,000	18,999,000,000	(27,000,000)	18,999,000,000	31,820,794,095	14,153,682,078	17,667,112,017	49,517,514,975	3,452,764,834	9,675,132,598	50,543,299,621	-	-	
Offsetting Collections																
Account 070 X 5701																
Management and Administration	(2,431,233,833)	-	-	-	-	(589,824,479)	-	(3,021,058,312)	(357,103,604)	(2,663,954,708)	(327,580,347)	(1,148,209)	(259,170,641)	(424,365,101)	-	-
Subtotal	(2,431,233,833)	-	-	-	-	(589,824,479)	-	(3,021,058,312)	(357,103,604)	(2,663,954,708)	(327,580,347)	(1,148,209)	(259,170,641)	(424,365,101)	-	-
Account 070 X 4236																
Management and Administration	(2,564,134)	-	-	-	-	-	(11,000,000)	(13,564,134)	(10,460,353)	(3,103,781)	(6,796,640)	(108,597)	(10,566,173)	(6,582,223)	(41)	(26)
Management and Administration	(116,488,165)	-	-	-	-	-	(73,349,610)	(189,837,775)	(94,441,968)	(95,395,807)	(131,759,507)	(1,852,598)	(117,858,985)	(106,489,892)	(266)	(169)
Management and Administration	(4,163,910,792)	-	(14,806,000)	-	-	-	(1,860,142,094)	(6,038,858,886)	(1,148,977,576)	(4,889,881,310)	(1,949,222,337)	(40,834,959)	(2,082,600,747)	(974,764,207)	(188)	(121)
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	(4,282,963,091)	-	(14,806,000)	-	-	-	(1,944,491,704)	(6,242,260,795)	(1,253,879,897)	(4,988,380,898)	(2,087,778,484)	(42,796,154)	(2,211,025,905)	(1,087,836,322)	(495)	(316)
Account 070 X 0715																
Management and Administration	(10,788,132)	-	-	-	-	(33,061,454)	(28,866,925)	(43,849,586)	(20,873,102)	(22,976,484)	(13,281,742)	(768,280)	(24,795,493)	(8,591,071)	(134)	(88)
Subtotal	(10,788,132)	-	-	-	-	(33,061,454)	(28,866,925)	(43,849,586)	(20,873,102)	(22,976,484)	(13,281,742)	(768,280)	(24,795,493)	(8,591,071)	(134)	(88)
<i>Subtotal, No Year Accounts</i>	<i>(6,724,985,056)</i>	<i>-</i>	<i>(14,806,000)</i>	<i>-</i>	<i>-</i>	<i>(622,885,933)</i>	<i>(1,973,358,629)</i>	<i>(9,307,168,693)</i>	<i>(1,631,856,603)</i>	<i>(7,675,312,090)</i>	<i>(2,428,640,573)</i>	<i>(44,712,643)</i>	<i>(2,494,992,039)</i>	<i>(1,520,792,494)</i>	<i>(629)</i>	<i>(404)</i>
Total, Offsetting Collections	(6,724,985,056)	-	(14,806,000)	-	-	(622,885,933)	(1,973,358,629)	(9,307,168,693)	(1,631,856,603)	(7,675,312,090)	(2,428,640,573)	(44,712,643)	(2,494,992,039)	(1,520,792,494)	(629)	(404)
Federal Assistance																
Account 070 22 0413																
State Homeland Security Grant Program	-	555,000,000	-	-	555,000,000	-	-	555,000,000	-	555,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-
Public Transportation Security Assistance	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	93,000,000	-	-	-	-	-	-
[Over-the-Road Bus Security]	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Port Security Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	355,000,000	-	50,000,000	405,000,000	-	-	405,000,000	-	405,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	67,538,000	-	-	67,538,000	-	-	67,538,000	45,020,843	22,517,157	-	-	16,168,849	28,851,994	99	67
Center for Homeland Defense and Security	-	18,000,000	-	-	18,000,000	-	-	18,000,000	18,000,000	-	-	-	2,657,238	15,342,762	-	-
Emergency Management Institute	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	11,995,834	10,037,417	-	-	8,274,039	3,721,795	76	51
National Domestic Preparedness Consortium	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
U.S. Fire Administration	-	53,212,000	-	-	53,212,000	-	-	53,212,000	30,486,461	22,725,539	-	-	18,062,316	12,424,145	114	77
[Operation Stonegarden]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
[Nonprofit Security]	-	125,000,000	-	-	125,000,000	-	-	125,000,000	-	125,000,000	-	-	-	-	-	-
[Amtrak Security]	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Food and Shelter Program	-	150,000,000	-	-	150,000,000	-	-	150,000,000	150,000,000	-	-	-	24,179,457	125,820,543	-	-
Continuing Training Grants	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
National Exercise Program	-	19,820,000	-	-	19,820,000	-	1,337	19,821,337	4,381,769	15,439,568	-	-	3,849,995	531,775	36	22
Regional Catastrophic Preparedness	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Community Project Funding	-	205,098,811	-	-	205,098,811	(2,000,000)	-	203,098,811	-	203,098,811	-	-	-	-	-	-
Subtotal	-	2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399	259,884,907	2,445,818,492	-	-	73,191,894	186,693,013	325	217
<i>Subtotal, Annual Accounts</i>	<i>-</i>	<i>2,657,698,811</i>	<i>-</i>	<i>50,000,000</i>	<i>2,707,698,811</i>	<i>(2,000,000)</i>	<i>4,588</i>	<i>2,705,703,399</i>	<i>259,884,907</i>	<i>2,445,818,492</i>	<i>-</i>	<i>-</i>	<i>73,191,894</i>	<i>186,693,013</i>	<i>325</i>	<i>217</i>

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/23 0413																
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Subtotal	-	723,000,000	-	-	723,000,000	-	-	723,000,000	-	723,000,000	-	-	-	-	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	100,000,000	-	-	-	-	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	3,015,145	-	-	-	-	-	-	3,015,145	-	3,015,145	98,303,546	1,324,765	7,495,107	89,483,674	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	81,363,927	348,068,355	-	-
Subtotal	303,015,145	-	-	-	-	-	-	303,015,145	-	303,015,145	527,735,827	1,324,765	88,859,034	437,552,029	-	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	1,551,486	18,448,514	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	8,035,144	4,664,856	-	-	22,180	8,012,964	-	-
Subtotal	737,700,000	-	-	-	-	-	-	737,700,000	8,035,144	729,664,856	20,000,000	-	1,573,665	26,461,479	-	-
Subtotal, Multi Year Accounts	1,040,715,145	723,000,000	-	-	723,000,000	-	-	1,763,715,145	8,035,144	1,755,680,001	547,735,827	1,324,765	90,432,699	464,013,507	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	60,355,019	275,500,000	-	-	275,500,000	-	-	335,855,019	14,766,281	321,088,738	548,887,296	847,791	142,917,028	419,888,758	-	-
Predisaster Mitigation Fund	124,198,165	-	-	-	-	-	-	124,198,165	198,485	123,999,680	146,567,588	2,373,817	22,143,087	122,249,168	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	191,618,757	-	73,292,018	248,326,739	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	36,861	232,832	-	232,832	-	-	-	-	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	(3,250,000)	-	96,750,000	-	96,750,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	(23,822,500)	-	709,177,500	-	709,177,500	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	(8,975,307)	-	191,024,693	-	191,024,693	-	-	-	-	-	-
Subtotal	184,749,155	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	36,861	1,587,238,209	144,964,766	1,442,273,443	887,073,640	3,221,608	238,352,133	790,464,665	-	-
Subtotal, No Year Accounts	184,749,155	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	36,861	1,587,238,209	144,964,766	1,442,273,443	887,073,640	3,221,608	238,352,133	790,464,665	-	-
Total, Federal Assistance	1,225,464,300	3,786,198,811	-	1,083,000,000	4,869,198,811	(38,047,807)	41,449	6,056,656,753	412,884,817	5,643,771,936	1,434,809,468	4,546,373	401,976,726	1,441,171,185	325	217
Legacy																
Account 070 X 0716																
National Predisaster Mitigation Fund	23,588,159	-	(3,000,000)	-	-	-	-	20,588,159	574,063	20,014,096	99,135,160	6,268,924	15,953,049	77,487,249	-	-
Subtotal	23,588,159	-	(3,000,000)	-	-	-	-	20,588,159	574,063	20,014,096	99,135,160	6,268,924	15,953,049	77,487,249	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	10,788,132	-	-	-	-	33,061,454	28,866,925	43,849,586	20,873,102	22,976,484	13,281,742	768,280	24,795,493	8,591,071	134	88
Subtotal	10,788,132	-	-	-	-	33,061,454	28,866,925	43,849,586	20,873,102	22,976,484	13,281,742	768,280	24,795,493	8,591,071	134	88
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	453,766	58,437	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	26,548	-	-	
Subtotal	199,692	-	-	-	-	-	-	199,692	-	199,692	538,751	-	453,766	84,985	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	7,957,957	-	-	-	-	-	-	7,957,957	30	7,957,926	11,995,599	749,258	2,494,023	8,752,347	-	-
Subtotal	7,957,957	-	-	-	-	-	-	7,957,957	30	7,957,926	11,995,599	749,258	2,494,023	8,752,347	-	-
Subtotal, No Year Accounts	42,535,612	-	(3,001,670)	-	-	-	-	33,061,454	28,866,925	72,595,396	21,447,195	51,148,201	7,786,462	43,696,331	94,915,652	134
Total, Legacy	42,535,612	-	(3,001,670)	-	-	-	-	33,061,454	28,866,925	72,595,396	21,447,195	51,148,201	7,786,462	43,696,331	94,915,652	134
Total, FEMA	39,179,044,076	15,274,668,637	(151,378,044)	20,849,000,000	36,138,474,637	7,141,061	7,489,271	75,165,965,000	30,656,303,074	44,509,661,926	67,978,337,654	3,677,678,398	22,177,381,905	72,779,580,424	3,993	2,669

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0566																
Mission Support																
Strategy, Policy & Plans	-	13,144,000	-	-	13,144,000	-	-	13,144,000	5,478,223	7,665,777	-	-	4,842,830	635,393	40	29
External Affairs	-	16,277,000	-	-	16,277,000	-	-	16,277,000	12,660,256	3,616,744	-	-	5,867,516	6,792,740	43	51
CTO	-	10,525,000	-	-	10,525,000	-	-	10,525,000	3,370,453	7,154,547	-	-	2,830,939	539,514	14	48
Privacy	-	3,213,000	-	-	3,213,000	-	-	3,213,000	1,593,336	1,619,665	-	-	1,064,218	529,117	12	-
National Services Support Facilities Management	-	2,017,000	-	-	2,017,000	-	-	2,017,000	1,055,267	961,733	-	-	425,556	629,711	3	-
Mission Support	-	113,526,000	-	-	113,526,000	302,000	-	113,828,000	69,440,368	44,387,632	-	-	55,502,446	13,937,922	470	476
		158,702,000			158,702,000	302,000		159,004,000	93,597,902	65,406,098			70,533,505	23,064,397	582	604
Emergency Communications																
Emergency Communications Preparedness	-	63,175,000	-	-	63,175,000	-	-	63,175,000	32,588,745	30,586,255	-	-	20,435,117	12,153,628	77	187
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,443,000	-	-	62,443,000	-	-	62,443,000	28,802,578	33,640,422	-	-	2,733,574	26,069,004	15	176
Next Generation Networks Priority Services	-	13,181,000	-	-	13,181,000	-	-	13,181,000	3,402,272	9,778,728	-	-	1,255,002	2,147,270	8	38
		75,624,000			75,624,000			75,624,000	32,204,850	43,419,150			3,988,577	28,216,274	23	214
		138,799,000			138,799,000			138,799,000	64,793,595	74,005,405			24,423,694	40,369,902	100	401
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	14,959,000	-	-	14,959,000	-	-	14,959,000	7,556,427	7,402,573	-	-	5,394,303	2,162,124	47	39
Security Programs	-	34,068,000	-	-	34,068,000	-	-	34,068,000	11,078,235	22,989,765	-	-	5,351,000	5,727,235	47	63
CISA Exercises	-	22,292,000	-	-	22,292,000	-	-	22,292,000	11,474,689	10,817,311	-	-	2,827,994	8,646,695	21	34
Assessments and Infrastructure Information	-	44,658,000	-	-	44,658,000	-	-	44,658,000	23,894,986	20,763,014	-	-	8,862,575	15,032,411	67	44
Bombing Prevention	-	34,000,000	-	-	34,000,000	-	-	34,000,000	11,738,308	22,261,692	-	-	4,742,760	6,995,548	26	60
		149,977,000			149,977,000			149,977,000	65,742,645	84,234,355			27,178,632	38,564,013	208	240
Chemical Security	-	44,907,000	-	-	44,907,000	-	-	44,907,000	30,198,046	14,708,954	-	-	12,156,635	18,041,411	67	94
		194,884,000			194,884,000			194,884,000	95,940,691	98,943,309			39,335,267	56,605,424	275	334
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	28,687,000	-	-	28,687,000	-	-	28,687,000	6,809,401	21,877,599	-	-	5,094,126	1,715,275	35	28
Council Management	-	13,753,000	-	-	13,753,000	-	-	13,753,000	6,916,946	6,836,054	-	-	4,269,150	2,647,796	23	15
Stakeholder Engagement	-	28,344,000	-	-	28,344,000	-	-	28,344,000	11,259,173	17,084,827	-	-	7,040,634	4,218,539	42	27
International Affairs	-	6,364,000	-	-	6,364,000	-	-	6,364,000	1,336,821	5,027,179	-	-	1,215,086	121,735	10	24
		77,148,000			77,148,000			77,148,000	26,322,341	50,825,659			17,618,996	8,703,345	110	94
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	14,972,000	-	-	14,972,000	-	-	14,972,000	8,871,347	6,100,653	-	-	8,500,964	370,383	70	165
Threat Hunting	-	196,247,000	-	-	196,247,000	-	-	196,247,000	90,343,223	105,903,777	-	-	33,447,011	56,896,212	160	385
Vulnerability Management	-	208,659,000	-	-	208,659,000	-	-	208,659,000	38,951,087	169,707,913	-	-	21,620,533	17,330,554	145	298
Capacity Building	-	141,101,000	-	-	141,101,000	-	-	141,101,000	51,580,584	89,520,416	-	-	20,315,616	31,264,968	106	297
Operational Planning & Coordination	-	118,638,000	-	-	118,638,000	-	-	118,638,000	29,850,245	88,787,755	-	-	10,942,123	18,908,122	67	113
		679,617,000			679,617,000			679,617,000	219,596,486	460,020,514			94,826,247	124,770,239	548	1,258
Technology and Services																
Continuous Diagnostics and Mitigation	-	65,409,000	-	-	65,409,000	-	-	65,409,000	32,085,622	33,323,378	-	-	7,484,293	24,601,329	59	385
National Cybersecurity Protection System	-	317,370,000	-	-	317,370,000	-	-	317,370,000	192,325,828	125,044,172	-	-	77,449,093	114,876,735	158	676
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	17
		389,819,000			389,819,000			389,819,000	224,411,450	165,407,550			84,933,386	139,478,064	217	1,078
		1,069,436,000			1,069,436,000			1,069,436,000	444,007,936	625,428,064			179,759,633	264,248,303	765	2,336
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	61,707,000	-	-	61,707,000	-	-	61,707,000	30,246,461	31,460,539	-	-	13,809,026	16,437,435	74	128
Intelligence	-	4,751,000	-	-	4,751,000	-	-	4,751,000	3,214,125	1,536,875	-	-	2,615,246	598,879	20	-
Planning and Readiness	-	7,452,000	-	-	7,452,000	-	-	7,452,000	3,714,354	3,737,646	-	-	2,343,218	1,371,136	15	11
Business Continuity and Emergency Preparedness	-	3,531,000	-	-	3,531,000	-	-	3,531,000	1,837,638	1,693,362	-	-	1,713,341	124,297	14	-
		77,441,000			77,441,000			77,441,000	39,012,578	38,428,422			20,480,831	18,531,747	123	139
Regional Operations																
Coordination & Service Delivery	-	23,289,000	-	-	23,289,000	-	-	23,289,000	14,194,221	9,094,779	-	-	9,332,577	4,861,644	71	-
Security Advisors	-	64,954,000	-	-	64,954,000	-	-	64,954,000	35,005,034	29,948,966	-	-	27,563,554	7,441,480	215	6
Chemical Inspectors	-	31,746,000	-	-	31,746,000	-	-	31,746,000	21,987,264	9,758,736	-	-	18,077,943	3,909,321	154	-
		119,989,000			119,989,000			119,989,000	71,186,519	48,802,481			54,974,074	16,212,445	440	6
		197,430,000			197,430,000			197,430,000	110,199,097	87,230,903			75,454,905	34,744,192	563	145
Risk Management Operations																
Infrastructure Analysis	-	119,835,000	-	-	119,835,000	-	-	119,835,000	34,604,389	85,230,611	-	-	21,602,117	13,002,272	143	232
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		119,835,000			119,835,000			119,835,000	34,604,389	85,230,611			21,602,117	13,002,272	143	232
		1,956,234,000			1,956,234,000	302,000		1,956,536,000	869,465,951	1,087,070,049			428,728,116	440,737,835	2,538	4,146
		1,956,234,000			1,956,234,000	302,000		1,956,536,000	869,465,951	1,087,070,049			428,728,116	440,737,835	2,538	4,146

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/28 1911																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 22/26 0566																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Account 070 22/23 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
<i>Subtotal, National Infrastructure</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
<i>Subtotal</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
Account 070 21/23 0566																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Subtotal, Mission Support</i>	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	27,441,871	60,657,677	33,667,684	4,175	30,917,171	30,188,209	16	-
Capacity Building	122,814,553	-	-	-	-	977,550	-	123,792,103	33,555,817	90,236,286	48,527,890	-	46,520,231	35,563,476	11	-
<i>Subtotal, Cyber Operations</i>	210,914,101	-	-	-	-	977,550	-	211,891,651	60,997,688	150,893,963	82,195,574	4,175	77,437,402	65,751,685	27	-
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(730,745)	-	38,064,676	135,216	37,929,460	824,190	-	702,825	256,581	1	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	(246,805)	-	2,714,230	643,979	2,070,251	-	-	598,691	45,288	9	-
<i>Subtotal, Technology and Services</i>	41,756,456	-	-	-	-	(977,550)	-	40,778,906	779,195	39,999,711	824,190	-	1,301,516	301,869	10	-
<i>Subtotal, Cybersecurity</i>	252,670,557	-	-	-	-	-	-	252,670,557	61,776,883	190,893,674	83,019,764	4,175	78,738,918	66,053,554	37	-
<i>Integrated Operations</i>																
<i>Operations Coordination and Planning</i>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Subtotal, Operations Coordination and Planning</i>	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Risk Management Operations</i>																
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	19,511,835	-	-	-	-	-	-	19,511,835	-	19,511,835	-	-	-	-	-	-
<i>Subtotal</i>	272,331,684	-	-	-	-	-	-	272,331,684	61,776,883	210,554,801	83,057,087	4,175	78,760,518	66,069,277	37	-
Account 070 21/22 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal, National Infrastructure</i>	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal</i>	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal, Multi Year Accounts</i>	273,487,369	36,293,000	-	55,000,000	91,293,000	2,793,900	-	367,574,269	67,929,084	299,645,185	104,270,016	4,175	93,045,141	79,149,783	37	33
Account 070 X 0566																
<i>Section 213 Initiatives</i>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal, Section 213 Initiatives</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Total, Operations and Support</i>	273,487,369	1,992,527,000	-	55,000,000	2,047,527,000	6,780,900	-	2,327,795,269	937,395,035	1,390,400,234	104,270,016	4,175	521,773,258	519,887,618	2,575	4,179
<i>Procurement, Construction and Improvements</i>																
Account 070 22/24 0412																
<i>CAPACITY BUILDING</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	118,158,000	-	-	118,158,000	-	-	118,158,000	10,600,096	107,557,904	-	-	5,984,672	4,615,423	-	-
Continuous Diagnostics and Mitigation	-	292,361,000	-	-	292,361,000	-	-	292,361,000	73,861,102	218,499,898	-	-	22,555,161	51,305,941	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	53,877,685	37,315,315	-	-	40,350,066	13,527,619	-	-
Threat Hunting	-	82,185,000	-	-	82,185,000	-	-	82,185,000	-	82,185,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	590,698,000	-	-	590,698,000	-	-	590,698,000	138,338,883	452,359,117	-	-	68,889,899	69,448,983	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/23 0412																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	4,999,835	156,641	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	132,240,632	-	85,588,453	-	47,520,255	170,308,830	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,750	2,218,766	21,671,545	236,754	15,817,257	10,505,283	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	-	-	-	-	-	38,230,000	7,000,000	31,230,000	17,348,811	8,585,000	13,386,252	2,377,559	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	77,251,144	56,295,745	-	-
National Cybersecurity Protection System	844,116	-	-	-	-	-	-	844,116	-	844,116	22,888,108	804,129	19,172,357	2,911,623	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	1,458,073	8,792,011	749,916	-	410,747	1,797,242	-	-
Subtotal	200,608,619	-	-	-	-	-	-	200,608,619	145,586,702	55,021,917	286,949,951	9,625,882	178,557,847	244,352,923	-	-
Account 070 20/22 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	828,468	717,737	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	1,096,700	-	-	-	-	-	-	1,096,700	-	1,096,700	4,111,440	1,096,500	2,575,165	439,775	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	2,098,304	7,796,926	-	-
National Cybersecurity Protection System	12,684,740	-	-	-	-	-	-	12,684,740	2,020,407	10,664,334	60,128,089	11,297,876	7,834,136	43,016,483	-	-
Subtotal	17,316,306	-	-	-	-	-	-	17,316,306	2,020,477	15,295,829	75,680,893	12,394,376	13,336,073	51,970,921	-	-
Subtotal, Multi Year Accounts	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	285,946,062	522,676,863	362,630,843	22,020,258	260,783,820	365,772,827	-	-
Total, Procurement, Construction and Improvements	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	285,946,062	522,676,863	362,630,843	22,020,258	260,783,820	365,772,827	-	-
Research and Development																
Account 070 22/23 0805																
Infrastructure Protection	-	4,216,000	-	-	4,216,000	-	-	4,216,000	793,000	3,423,000	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	1,063,391	5,151,609	-	-	106,645	956,746	-	12
Subtotal	-	10,431,000	-	-	10,431,000	-	-	10,431,000	1,856,391	8,574,609	-	-	106,645	1,749,746	-	12
Account 070 21/22 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	200,000	1,016,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	3	3,851,890	4,321,571	25,690	2,962,960	1,332,924	-	13
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	3	3,851,890	5,537,571	25,690	3,162,960	2,348,924	-	13
Subtotal, Multi Year Accounts	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	1,856,394	12,426,500	5,537,571	25,690	3,269,605	4,098,670	-	25
Total, Research and Development	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	1,856,394	12,426,500	5,537,571	25,690	3,269,605	4,098,670	-	25
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, Infrastructure Protection and Information Security	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, CISA	495,264,187	2,593,656,000	-	55,000,000	2,648,656,000	6,780,900	-	3,150,701,087	1,225,197,490	1,925,503,597	472,610,916	22,050,123	785,826,682	889,931,601	2,575	4,204

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0300																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	58,232,309	56,271,691	-	-	35,984,243	22,248,066	249	-
Application Processing	-	187,381,000	-	-	187,381,000	-	-	187,381,000	71,848,248	115,532,752	-	-	33,959,045	37,889,203	174	-
Subtotal	-	301,885,000	-	-	301,885,000	-	-	301,885,000	130,080,557	171,804,443	-	-	69,943,288	60,137,269	423	-
Subtotal, Annual Accounts	-	301,885,000	-	-	301,885,000	-	-	301,885,000	130,080,557	171,804,443	-	-	69,943,288	60,137,269	423	-
Account 070 22/23 0300																
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
Subtotal	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
Account 070 21/22 0300																
Employment Status Verification	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	87,619,000	-	-	87,619,000	1,368,190	-	88,987,190	-	88,987,190	-	-	-	-	-	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	217,457	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
Subtotal	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Subtotal, No Year Accounts	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Total, Operations and Support	4,081,610	389,504,000	-	-	389,504,000	1,368,190	-	394,953,800	130,080,557	264,873,243	260,936	-	69,943,288	60,398,205	423	-
Federal Assistance																
Account 070 22 0408																
U. S. Citizenship and Immigration Service	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal, Annual Accounts	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
H-1B Operations																
Account 070 X 5389																
Asylum, refugee and international operations	[1,271,972]	308,000	-	-	308,000	-	-	308,000	58,869	249,131	17,914	8,288	58,869	9,626	-	-
District Operations	[15,009,366]	29,226,000	-	-	29,226,000	-	-	29,226,000	12,761,124	16,464,876	5,832,186	50,457	14,720,482	3,822,371	98	-
Service Center Operations	[3,768,323]	21,141,000	-	-	21,141,000	-	-	21,141,000	7,953,448	13,187,552	12,508,703	3,205	13,471,107	6,987,839	68	-
Subtotal	[20,049,661]	50,675,000	-	-	50,675,000	-	-	50,675,000	20,773,441	29,901,559	18,358,803	61,950	28,250,458	10,819,836	166	-
Account 070 X 5106																
Service Center Operations	[19,132,149]	20,000,000	-	-	20,000,000	-	-	20,000,000	4,563,141	15,436,859	6,424,127	524,630	6,628,588	3,834,050	-	-
Subtotal	[19,132,149]	20,000,000	-	-	20,000,000	-	-	20,000,000	4,563,141	15,436,859	6,424,127	524,630	6,628,588	3,834,050	-	-
Account 070 X 5088																
Administration	[96,595,160]	594,872,000	-	-	594,872,000	-	-	594,872,000	391,634,309	203,237,691	156,339,426	7,860,723	356,527,223	183,585,789	1,885	109
Asylum, refugee and international operations	[81,166,749]	371,352,000	-	-	371,352,000	-	-	371,352,000	214,969,105	156,382,895	43,088,732	5,773,452	213,785,376	38,499,009	1,707	34
Business Transformation	[668,854,734]	899,975,000	-	-	899,975,000	-	-	899,975,000	508,284,397	391,690,603	385,273,115	21,570,866	468,337,960	403,648,686	1,241	184
District Operations	[317,712,178]	1,893,699,000	-	-	1,893,699,000	(4,000,000)	-	1,889,699,000	1,206,650,284	683,048,716	325,775,323	12,671,524	1,072,389,521	447,364,562	8,422	1,122
Information and Customer Services	[24,374,363]	105,918,000	-	-	105,918,000	-	-	105,918,000	56,759,162	49,158,838	38,111,997	260,768	57,343,339	37,267,052	343	871
Records operations	[21,522,523]	124,853,000	-	-	124,853,000	-	-	124,853,000	80,178,628	44,674,372	22,529,899	264,754	79,892,122	22,551,651	467	477
Service Center Operations	[300,668,331]	729,699,000	-	-	729,699,000	-	-	729,699,000	478,504,365	251,194,635	90,206,668	5,566,477	418,585,854	144,558,702	3,550	1,097
Systematic Alien Verification for Entitlements (SAVE)	[53,988,473]	31,094,000	-	-	31,094,000	-	-	31,094,000	16,067,115	15,026,885	3,748,380	112,595	17,009,277	2,693,623	170	8
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	11,402,248	181,597,752	-	-	8,990,876	2,411,372	-	-
Subtotal	-	4,751,462,000	-	-	4,944,462,000	(4,000,000)	-	4,940,462,000	2,964,449,613	1,976,012,387	1,065,073,540	54,081,159	2,692,861,548	1,282,580,446	17,785	3,902
Subtotal, No Year Accounts	[1,604,064,321]	4,822,137,000	-	-	4,938,137,000	(4,000,000)	-	4,934,137,000	2,989,786,195	2,021,350,805	1,089,856,470	54,667,739	2,727,740,594	1,297,234,332	17,951	3,902
Total, H-1B Operations	[1,604,064,321]	4,822,137,000	-	-	4,938,137,000	(4,000,000)	-	4,934,137,000	2,989,786,195	2,021,350,805	1,089,856,470	54,667,739	2,727,740,594	1,297,234,332	17,951	3,902
Total, CIS	4,081,610	5,231,641,000	-	-	5,424,641,000	(2,631,810)	-	5,426,090,800	3,119,866,752	2,306,224,048	1,090,117,406	54,667,739	2,797,683,882	1,357,632,537	18,374	3,902

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0509																
Mission Support	-	30,858,000	-	-	30,858,000	89,928	-	30,947,928	20,518,468	10,429,460	-	-	19,164,087	1,354,381	230	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	151,072	-	230,111,072	139,790,969	90,320,103	-	-	112,079,162	27,711,807	863	-
Subtotal	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	160,309,437	100,749,563	-	-	131,243,249	29,066,188	1,093	-
Subtotal, Annual Accounts	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	160,309,437	100,749,563	-	-	131,243,249	29,066,188	1,093	-
Account 070 22/23 0509																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	54,365,547	7,252,453	-	-	27,483,924	26,881,623	-	-
Subtotal	-	61,618,000	-	-	61,618,000	-	-	61,618,000	54,365,547	7,252,453	-	-	27,483,924	26,881,623	-	-
Account 070 21/22 0509																
Law Enforcement Training	16,061,845	-	(903,710)	-	-	903,710	-	16,061,845	8,478,940	7,582,905	11,771,274	1,946,210	12,546,681	5,757,324	-	-
Subtotal	16,061,845	-	(903,710)	-	-	903,710	-	16,061,845	8,478,940	7,582,905	11,771,274	1,946,210	12,546,681	5,757,324	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	16,061,845	61,618,000	(903,710)	-	61,618,000	903,710	-	77,679,845	62,844,488	14,835,357	11,771,274	1,946,210	40,030,605	32,638,947	-	-
Account 070 X 0509																
Accreditation	153,325	-	-	-	-	-	-	153,325	1,670	151,655	-	-	1,670	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	217,398	1,055,394	-	-	217,398	-	-	-
Subtotal	1,426,117	-	-	-	-	-	-	1,426,117	219,068	1,207,049	-	-	219,068	-	-	-
Subtotal, No Year Accounts	1,426,117	-	-	-	-	-	-	1,426,117	219,068	1,207,049	-	-	219,068	-	-	-
Total, Operations and Support	17,487,962	322,436,000	(903,710)	-	322,436,000	1,144,710	-	340,164,962	223,372,992	116,791,969	11,771,274	1,946,210	171,492,921	61,705,135	1,093	-
Procurement, Construction and Improvements																
Account 070 22/26 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Subtotal	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Subtotal, Acquisition, Construction, Improvements	25,989,636	33,200,000	-	-	33,200,000	-	-	59,189,636	-	59,189,636	2,364	-	2,364	-	-	-
Subtotal	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	22,006,674	28,416,467	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	22,006,674	28,416,467	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,411,543	18,566,919	-	-
Subtotal	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,411,543	18,566,919	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal, Multi Year Accounts	48,790,523	33,200,000	-	-	33,200,000	-	-	81,990,523	18,802,539	63,187,985	60,661,527	14,114	32,466,566	46,983,385	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	48,863,189	33,200,000	-	-	33,200,000	-	-	82,063,189	18,802,539	63,260,650	60,661,527	14,114	32,466,566	46,983,385	-	-
Total, FLETC	66,351,151	355,636,000	(903,710)	-	355,636,000	1,144,710	-	422,228,151	242,175,531	180,052,620	72,432,801	1,960,324	203,959,487	108,688,520	1,093	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1286; FLETC DIRECT = 1093; REIM = 193; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0800																
Mission Support	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Subtotal, Annual Accounts	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Account 070 22/23 0800																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	48,431,064	75,259,936	-	-	20,821,068	27,609,996	116	335
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	16,990,279	55,942,721	-	-	4,325,716	12,664,563	-	60
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	196,624,000	-	-	196,624,000	-	-	196,624,000	65,421,343	131,202,657	-	-	25,146,784	40,274,559	116	396
Account 070 21/22 0800																
Laboratory Facilities	22,037,422	-	(110,710)	-	-	110,710	-	22,037,422	19,597,447	2,439,975	63,727,825	2,405,980	53,871,195	27,048,096	-	-
Acquisition and Operations Analysis	12,130,754	-	-	-	-	-	-	12,130,754	5,189,575	6,941,179	37,533,063	1,553,992	26,547,163	14,621,482	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	34,168,176	-	(110,710)	-	-	110,710	-	34,168,176	24,787,021	9,381,155	101,260,888	3,959,972	80,418,359	41,669,578	-	-
Subtotal, Multi Year Accounts	34,168,176	196,624,000	(110,710)	-	196,624,000	110,710	-	230,792,176	90,208,364	140,583,812	101,260,888	3,959,972	105,565,143	81,944,137	116	396
Account 070 X 0800																
Border and Maritime	75,230	-	-	-	-	-	-	75,230	-	75,230	447,484	19,509	160,644	267,331	-	-
Chemical and Biological	427,810	-	-	-	-	-	-	427,810	207,000	220,810	969,558	62,493	101,968	1,012,097	-	-
Command, Control and Interoperability	83,055	-	-	-	-	-	-	83,055	-	83,055	590,530	76,959	-	513,571	-	-
Explosives	156,367	-	-	-	-	-	-	156,367	131,182	25,185	841,388	59,744	2,385	910,441	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	42,423	-	-	-	-	-	-	42,423	-	42,423	124,118	-	-	124,118	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	541,657	-	-	-	-	-	6,091	547,748	3,273	544,474	154,035	29,382	3,273	124,653	-	-
T&E Standards	2,025	-	-	-	-	-	-	2,025	-	2,025	129,390	1,673	1,756	125,961	-	-
Transition	6,849	-	-	-	-	-	-	6,849	-	6,849	5,691	5,644	-	46	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,320,733	-	-	-	-	-	-	1,320,733	182,001	1,138,733	542,665	324,857	78,339	321,471	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	322,350	-	-	-	-	-	-	322,350	-	322,350	55,762	1,516	-	54,245	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	65,274	-	-	-	-	-	-	65,274	-	65,274	1,768,835	62,873	-	1,705,962	-	-
Emerging Threats	88,236	-	-	-	-	-	-	88,236	-	88,236	10,908	1,450	-	9,459	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,170	-	-	-	-	-	-	3,170	-	3,170	2	2	-	-	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	265,329	-	-	-	-	-	-	265,329	-	265,329	310,894	-	-	310,894	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	249,000	3,218,141	10,902	-	-	259,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	125,722	-	-	-	-	-	-	125,722	14,500	111,222	143,752	14,500	72,832	70,920	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
Subtotal	8,396,038	-	-	-	-	-	6,091	8,402,129	786,956	7,615,172	6,351,488	660,602	421,215	6,056,627	-	-
Subtotal, No Year Accounts	8,396,038	-	-	-	-	-	6,091	8,402,129	786,956	7,615,172	6,351,488	660,602	421,215	6,056,627	-	-
Total, Operations and Support	42,564,214	330,590,000	(110,710)	-	330,590,000	261,710	6,091	373,311,305	176,751,317	196,559,988	107,612,375	4,620,574	160,948,459	118,794,659	478	480
Procurement, Construction and Improvements																
Account 070 22/26 0415																
Procurement Construction and Improvements																
Laboratory Facilities	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Subtotal	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Account 070 21/25 0415																
Laboratory Facilities	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,328,003	9,930,664	-	-
Subtotal, Procurement Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-
Subtotal	8,363,884	12,859,000	-	-	12,859,000	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,328,003	9,930,664	-	-
Subtotal, Multi Year Accounts	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-
Total, Procurement, Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
Subtotal	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
Account 070 22/24 0803																
Research, Development and Innovation	-	477,417,000	-	-	477,417,000	-	-	477,417,000	84,717,526	392,699,474	-	-	13,164,849	71,552,677	-	91
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	310,588	65,226,412	-	-	8,872	301,716	-	6
Subtotal	-	542,954,000	-	-	542,954,000	-	-	542,954,000	85,028,114	457,925,886	-	-	13,173,721	71,854,393	-	97
Account 070 21/23 0803																
Research, Development and Innovation	126,423,741	-	-	-	-	-	-	126,423,741	51,028,915	75,394,826	238,701,092	2,458,206	97,342,399	189,929,401	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	3,002,073	20,517,249	20,588,900	-	2,516,537	21,074,437	-	-
Subtotal	149,943,063	-	-	-	-	-	-	149,943,063	54,030,988	95,912,075	259,289,992	2,458,206	99,858,936	211,003,837	-	-
Account 070 20/22 0803																
Research, Development and Innovation	24,556,284	-	-	-	-	-	-	24,556,284	10,884,283	13,672,001	167,456,494	4,421,238	85,943,751	87,975,788	-	-
University Programs	8,461,766	-	-	-	-	-	-	8,461,766	7,281,656	1,180,110	25,655,952	1,767,358	6,685,079	24,485,171	-	-
Subtotal	33,018,050	-	-	-	-	-	-	33,018,050	18,165,939	14,852,110	193,112,446	6,188,596	92,628,830	112,460,959	-	-
Subtotal, Multi Year Accounts	182,961,112	542,954,000	-	157,500,000	700,454,000	(393,750)	-	883,021,362	157,225,041	725,796,321	452,402,438	8,646,802	205,661,487	395,319,190	-	97
Total, Research and Development	182,961,112	542,954,000	-	157,500,000	700,454,000	(393,750)	-	883,021,362	157,225,041	725,796,321	452,402,438	8,646,802	205,661,487	395,319,190	-	97
Total, S&T	233,889,210	886,403,000	(110,710)	157,500,000	1,043,903,000	(132,040)	6,091	1,277,555,551	337,582,520	939,973,031	570,297,317	13,272,376	369,937,949	524,669,513	478	577

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

PROGRAM/ACTIVITY	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
PROGRAM/ACTIVITY	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0861																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	49,507,888	35,808,112	-	-	34,015,539	15,492,349	245	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	688,000	-	41,966,000	25,131,522	16,834,478	-	-	3,694,833	21,436,688	-	-
<i>Subtotal</i>	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	74,639,410	52,642,590	-	-	37,710,372	36,929,037	245	-
<i>Subtotal, Annual Accounts</i>	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	74,639,410	52,642,590	-	-	37,710,372	36,929,037	245	-
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	10,255,561	39,900,439	-	-	1,131,726	9,123,835	-	-
<i>Subtotal</i>	-	50,156,000	-	-	50,156,000	-	-	50,156,000	10,255,561	39,900,439	-	-	1,131,726	9,123,835	-	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	4,693,128	-	(385,640)	-	-	385,640	-	4,693,128	3,405,099	1,288,029	13,459,106	843,084	10,534,876	5,486,245	-	-
<i>Subtotal</i>	4,693,128	-	(385,640)	-	-	385,640	-	4,693,128	3,405,099	1,288,029	13,459,106	843,084	10,534,876	5,486,245	-	-
<i>Subtotal, Multi Year Accounts</i>	4,693,128	50,156,000	(385,640)	-	50,156,000	385,640	-	54,849,128	13,660,661	41,188,467	13,459,106	843,084	11,666,602	14,610,080	-	-
Total, Operations and Support	4,693,128	176,750,000	(385,640)		176,750,000	1,073,640		182,131,128	88,300,071	93,831,057	13,459,106	843,084	49,376,975	51,539,118	245	
Procurement, Construction and Improvements																
Account 070 22/24 0862																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	2,593,120	12,343,880	-	-	58,495	2,534,625	-	-
Large Scale Detection Systems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	13,213,575	40,453,425	-	-	7,343	13,206,232	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	734,921	7,265,079	-	-	-	734,921	-	-
<i>Subtotal</i>	-	76,604,000	-	-	76,604,000	-	-	76,604,000	16,541,616	60,062,384	-	-	65,838	16,475,777	-	-
Account 070 21/23 0862																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	403,890	30,084	25,607,409	-	11,352,939	14,658,360	-	-
Large Scale Detection Systems	40,756,419	-	-	-	-	-	-	40,756,419	20,426,393	20,330,025	20,288,428	253,814	3,774,846	36,686,161	-	-
<i>Subtotal</i>	41,190,393	-	-	-	-	-	-	41,190,393	20,830,284	20,360,109	45,895,836	253,814	15,127,785	51,344,521	-	-
Account 070 20/22 0862																
Portable Detection Systems	1,918,080	-	-	-	-	-	-	1,918,080	1,781,215	136,865	14,196,368	130,168	12,812,883	3,034,532	-	-
Large Scale Detection Systems	24,436,694	-	-	-	-	-	-	24,436,694	16,136,493	8,300,201	59,681,524	35,908	10,856,515	64,925,594	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure																
Integrated Operations Assets and Infrastructure	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	6,468,515	9,831,404	-	-
<i>Subtotal, Integrated Operations Assets and Infrastructure</i>	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	6,468,515	9,831,404	-	-
<i>Subtotal</i>	33,088,089	-	-	-	-	-	-	33,088,089	24,621,639	8,466,450	83,503,176	195,372	30,137,913	77,791,530	-	-
<i>Subtotal, Multi Year Accounts</i>	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	61,993,538	88,888,944	129,399,012	449,186	45,331,536	145,611,829	-	-
Total, Procurement, Construction and Improvements	74,278,482	76,604,000	-		76,604,000	-		150,882,482	61,993,538	88,888,944	129,399,012	449,186	45,331,536	145,611,829	-	
Research and Development																
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	31,378,000	-	-	31,378,000	-	-	31,378,000	2,995,754	28,382,246	-	-	31,331	2,964,423	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	6,513,512	24,317,488	-	-	120,558	6,392,954	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	65,709,000	-	-	65,709,000	-	-	65,709,000	9,509,266	56,199,734	-	-	151,889	9,357,377	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,132,717	-	-	-	-	-	-	10,132,717	8,288,145	1,844,571	11,567,024	36,560	7,272,918	12,545,691	-	-
Detection Capability Development	17,874,657	-	-	-	-	-	-	17,874,657	10,147,806	7,726,850	5,543,839	103,731	4,063,315	11,524,600	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,250,166	2,186,346	3,673,488	10,000	661,660	4,251,994	-	-
Rapid Capabilities	5,831,658	-	-	-	-	-	-	5,831,658	2,347,324	3,484,334	3,299,161	2,334	2,173,224	3,470,927	-	-
<i>Subtotal</i>	37,275,543	-	-	-	-	-	-	37,275,543	22,033,442	15,242,101	24,083,512	152,625	14,171,117	31,793,212	-	-
Account 070 20/22 0860																
Transformational Research and Development	1,628,196	-	-	-	-	-	-	1,628,196	750,389	877,808	7,740,988	99,587	4,866,919	3,524,871	-	-
Detection Capability Development	3,938,751	-	-	-	-	-	-	3,938,751	3,289,025	649,727	12,509,174	172,727	7,201,741	8,423,731	-	-
Technical Forensics	575,911	-	-	-	-	-	-	575,911	30,293	545,618	5,070,905	405,693	1,460,278	3,235,226	-	-
Rapid Capabilities	40,852	-	-	-	-	-	-	40,852	24,442	16,410	1,791,298	16,397	93,324	1,706,019	-	-
<i>Subtotal</i>	6,183,711	-	-	-	-	-	-	6,183,711	4,094,148	2,089,563	27,112,365	694,403	13,622,263	16,889,847	-	-
<i>Subtotal, Multi Year Accounts</i>	43,459,254	65,709,000	-		65,709,000	-		109,168,254	35,636,856	73,531,398	51,195,877	847,028	27,945,269	58,040,436	-	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0860																
FY07 Research and Development	44,262	-	-	-	-	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
<i>Subtotal, No Year Accounts</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
Total, Research and Development	43,809,911	65,709,000	-	-	65,709,000	-	-	109,518,911	35,636,856	73,882,055	55,344,374	847,028	27,945,269	62,188,934	-	-
Federal Assistance																
Account 070 22/24 0411																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	11,924,575	7,326,425	-	-	896,923	11,027,653	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	6,223,392	23,816,608	-	-	221,019	6,002,373	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	41,092,584	42,564,416	-	-	4,826,763	36,265,822	-	-
<i>Subtotal</i>	-	132,948,000	-	-	132,948,000	-	-	132,948,000	59,240,552	73,707,448	-	-	5,944,705	53,295,847	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	1,029,493	244,214	9,976,494	188,000	5,771,713	5,046,274	-	-
Securing the Cities	12,473	-	-	-	-	-	-	12,473	8,797	3,676	22,166,837	2,526	4,705,085	17,468,023	-	-
Biological Support	2,545,139	-	-	-	-	-	-	2,545,139	2,545,138	1	25,594,903	-	12,103,444	16,036,598	-	-
<i>Subtotal</i>	3,831,319	-	-	-	-	-	-	3,831,319	3,583,428	247,891	57,738,234	190,526	22,580,242	38,550,894	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	374,033	-	5,594,521	-	3,090,641	2,877,913	-	-
Securing the Cities	697,332	-	-	-	-	-	-	697,332	671,342	25,990	20,787,473	-	3,289,255	18,169,559	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	6,709	-	12,349,574	-	5,110,341	7,245,942	-	-
<i>Subtotal</i>	1,078,074	-	-	-	-	-	-	1,078,074	1,052,084	25,990	38,731,568	-	11,490,238	28,293,414	-	-
<i>Subtotal, Multi Year Accounts</i>	4,909,393	132,948,000	-	-	132,948,000	-	-	137,857,393	63,876,064	73,981,329	96,469,802	190,526	40,015,184	120,140,156	-	-
Total, Federal Assistance	4,909,393	132,948,000	-	-	132,948,000	-	-	137,857,393	63,876,064	73,981,329	96,469,802	190,526	40,015,184	120,140,156	-	-
Total, CWMD	127,690,913	452,011,000	(385,640)	-	452,011,000	1,073,640	-	580,389,913	249,806,529	330,583,384	294,672,295	2,329,824	162,668,964	379,480,036	245	-